












Neighborhood Services CSA

Core Service: Neighborhood Livability Services

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Neighborhood Livability Services Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of Litter Hot Spots rated as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	67%	75%	61%	75%
 % of volunteers rating their Litter Hot Spot as a 1 (no litter) or 2 (slightly littered) based on the Keep America Beautiful index	80%	75%	78%	75%
 % of trained residents reporting/ demonstrating improvements in their ability to address community issues	94%	90%	90%	90%
 % of neighborhood park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	16%	14%	16%	16%
 % increase in the number of animals licensed annually*	N/A	5%	2%	5%
 Maintenance budget per developed park acre maintained	\$12,400	\$9,900	\$9,900	\$10,300
 Graffiti hotline requests completed within 48 hours	99%	95%	98%	95%
 Gang graffiti removed within 24 hours	99%	100%	100%	100%
 % of graffiti occurrences in City parks abated within 24 hours of notice**	99%	80%	99%	99%
 % of customer concerns completed within time standards established by PRNS	52%	65%	35%	50%
 % of customers who rate neighborhood parks as safe, functional and aesthetically pleasing	72%	65%	72%	72%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

* New measure for 2005-2006

** This measure addresses Neighborhood Park customers

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of graffiti tag sites removed within 48 hours of being reported to the hotline	4,486	4,500	2,559	3,526
Number of registered participants employing training skills to address community issues	927	900	225*	225
Number of park facilities with a staff condition assessment rating of 4.0 or greater (on a 5 point scale with 5 being excellent)	23	26	24	24
Number of developed neighborhood parks and trails	154	165	160	170
Total developed acres maintained (neighborhood parks and trails)	1,014	1,010	1,024	1,040
Number of civic grounds maintained	54	60	56	60
Animal licenses issued annually	24,600	21,000	25,140	36,200
Number of volunteers who participate in Adopt-A-Park	2,189	2,000	2,100	2,150

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

* Due to a high number of vacancies in the Neighborhood Development Center, staff was unable to offer as many classes as planned.

Neighborhood Livability Services Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast** 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 9,871,259	\$ 10,313,739	\$ 15,176,261	\$ 15,243,788	47.8%
Non-Personal/Equipment	3,757,301	4,265,495	5,129,418	5,230,609	22.6%
Total	\$ 13,628,560	\$ 14,579,234	\$ 20,305,679	\$ 20,474,397	40.4%
 Authorized Positions	 115.38	 218.28	 206.10	 212.72	 (2.5%)

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Animal Care and Services was transferred from City-Wide Expenditure category to Neighborhood Livability Services Core Service in 2006-2007 Forecast Base Budget.

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

- | | | | |
|--|--------|-----------|-----------|
| 1. Neighborhood Development Center (NDC) Operations Transfer | (2.25) | (154,323) | (154,323) |
|--|--------|-----------|-----------|

This action transfers 1.0 Community Coordinator position and 1.25 part-time Community Activity Worker positions from Parks, Recreation and Neighborhood Services Department to the Strong Neighborhoods Team under the direction of the City Manager's Office. This alignment will help build and sustain capable, cohesive, and action-oriented organizations that can effectively partner with the City departments to implement neighborhood priorities and improve service delivery. (Ongoing savings: \$154,323)

Performance Results: N/A (Final Budget Modification)

- | | | | |
|---------------------------------------|--|--------|--------|
| 2. Rebudget: Animal Care and Services | | 20,000 | 20,000 |
|---------------------------------------|--|--------|--------|

This action rebudgets unexpended 2005-2006 funds to augment the budget allocated for workspace modifications and technology additions. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

- | | | | |
|--|--------|-----------|----------|
| 3. San José McEnery Convention Center and Other Cultural Facilities Grounds Maintenance Services | (1.50) | (115,177) | (10,485) |
|--|--------|-----------|----------|

Team San José (TSJ) has requested that the parks maintenance staff no longer provide fountain and irrigation maintenance and repair that had previously been funded by TSJ. In the future, existing TSJ staff and outside contractors will maintain and service these facilities. As a result of this action, a filled Park Maintenance Repair Worker and 0.50 vacant part-time Maintenance Assistant will be eliminated. These positions were previously funded by the Convention and Cultural Affairs Fund (1.25 positions) and the General Fund (0.25 positions). Savings of \$104,692 in the Convention and Cultural Affairs Fund and savings of \$10,485 in the General Fund will result from this action. (Ongoing savings: \$114,629)

Performance Results:

No changes to the quality of the grounds and features are anticipated.

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

4. History Park and Fallon House Grounds Maintenance Services	(0.40)	(54,505)	(54,505)
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The City currently contracts with History Museums of San José (HMSJ) for operations at History Park, the Fallon House and Peralta Adobe, while a portion of the maintenance of these facilities was performed by City staff. In 2005 – 2006, at History Park, in the Kelley Park complex, maintenance was provided eight hours per day, five days a week plus weekend days during the summer season. This action reduces the City's maintenance component 50% by replacing a filled full time Gardener position (\$64,000) and associated non-personal/equipment (\$3,000) with a part-time Maintenance Assistant position (\$25,000). (Ongoing savings: \$52,243)

Performance Results:

Quality/Cost/Customer Satisfaction: Services reduced will include litter and trash removal, maintenance of landscape around the historic buildings, turf care, irrigation and other tasks. Depending on the level of funding HMSJ can devote to these activities, there could potentially be an observable deterioration in the grounds appearance at these sites.

5. In-Source Vehicle Maintenance Activities	(46,375)	(46,375)
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This action will bring more vehicle maintenance and repair services in-house, while producing savings to the City through a reduction to the contractual services budget. Contingent upon the filling of two Mechanic position vacancies, this reduction will result in a cost savings of \$272,500, of which \$220,725 is generated in the General Fund. As a result of using in-house Fleet Maintenance staff to troubleshoot and resolve mechanical problems, efficiencies should be gained as less fleet equipment will be transported to and from outside facilities; however, cycle times may rise during peak workload periods due to the reduction in the ability for Fleet Management to use contractual services for some major and complex repairs. The cost savings in the PRNS Department, Neighborhood Livability Services Core Service is \$46,375. (Ongoing savings: \$46,375)

Performance Results:

Cycle Time A higher quality of work on repairs that are completed should be realized as it will be easier to monitor in-house staff repairs than with a vendor. **Cycle Times** Cycle times for routine repairs are anticipated to decrease as a result of bringing more of them in-house. Cycle times for major and complex repairs could increase, however, as the reduction in the ability to use contractual services during peak workload periods may cause some non-public safety related repairs to be deferred.

Neighborhood Services CSA

Core Service: Neighborhood Livability Services *Parks, Recreation and Neighborhood Services Department*

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS (CONT'D.)

6. New Parks and Recreation Facilities Operations and Maintenance	9.77	437,221	437,221
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In 2006-2007, several new parks and recreation facilities will be coming on-line requiring additional personal services, and non-personal/equipment funding in the amount of \$1,404,000 of which \$76,000 of costs will be offset by revenue. This amount was included as a Committed Addition in the 2007-2011 Five-Year Forecast. Note that the position additions and non-personal/equipment funding are displayed in the Life Enjoyment Core Service and the Neighborhood Livability Core Service. This action provides funding to the Parks, Recreation and Neighborhood Services Department and General Services Department for utilities, custodial and preventative maintenance costs, operating and other maintenance costs associated with these new parks and facilities. Savings of \$116,000 will be generated as a result of PRNS identifying capital funds to pay for the ongoing maintenance and operations of two sites. (Ongoing costs: \$681,834)

Performance Results:

Customer Satisfaction: The additional resources will allow maintenance levels to continue at current levels for the new facilities added in 2006-2007.

7. Parks Capital Improvement Program	1.00	81,877	(187,465)
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The following actions were approved for the Parks Capital Improvement Program:

- Shift funding for capital activities from the General Fund for two positions (1.0 Engineering Technician and 1.0 Associate Construction Inspector) to various capital funds to better align staffing costs with the work performed. Both positions currently manage minor Public Works improvement projects for park infrastructure. This action provides a savings of \$187,465 to the General Fund;
- Add a Senior Engineering Technician (\$81,877) to implement and manage the Asset Management System. The system is a computerized inventory of parks and facility elements that has the potential to track the cost and condition of the assets. This position will coordinate with parks maintenance staff and managers to document maintenance operations information on existing and new parks and facilities so that the data can be used to build a history on each asset type. This information could then be used to strategically plan capital improvements. This position is funded by the Parks Construction and Conveyance Tax Fund.
(Ongoing costs: \$87,411)

Performance Results:

Quality: In the future, there will be a shift from corrective maintenance to a proactive maintenance program thereby maintaining more sustainable infrastructure.

2006-2007 Adopted Core Service Changes Total	6.62	168,718	4,068
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Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Core Service Purpose

Provide programs that promote reading, literacy and learning for all ages and support school readiness and success.

Key Operational Services:

- | | |
|---|--|
| <input type="checkbox"/> Adult and Family Literacy Programs | <input type="checkbox"/> School Focused Collections, Programming and Internet Resources |
| <input type="checkbox"/> Preschool and Early Education Initiatives | <input type="checkbox"/> Summer Reading Programs for Children and Youth |
| <input type="checkbox"/> Story Time Programs | |

Performance and Resource Overview

The Library Department continues to provide services to promote reading, adult and family literacy, lifelong learning and school readiness at all library facilities. This core service supports the Neighborhood Services City Service Area outcome *Vibrant Cultural, Learning and Leisure Opportunities*. In 2006-2007, these programs and services will expand with the opening of the following new or expanded library branches: Almaden, Evergreen, Cambrian and Hillview. Adult and Family Literacy programs will expand services to the new Hillview branch, providing services for preschool and early education centers and family child care providers, primarily through the Smart Start San José program. School-focused services at all branches include library collections, eBranch Internet resources and programming such as homework centers and class visits.

Performance targets in this core service are highly dependent on program and participant interaction. In 2005-2006, literacy program staff began the process of redesign to better identify and recognize community needs. Performance targets in 2005-2006 are reflective of the program redesign. These targets are projected to be maintained or increased in 2006-2007.

Literacy Programs

Adult and family literacy programs will expand to reach more branches through a combination of external partnerships, staff training and enlarged collections for adult basic education. The Hillview Branch joins Tully Community and Dr. Roberto Cruz Alum Rock branch libraries, all new bond-funded branch libraries, with specialized Family Learning Centers where computer-based literacy instruction, conversation groups and other related workshops will be offered. Family literacy programs will continue to emphasize that the literacy level of parents and older siblings is a determining factor for the reading and writing skills of young children. Therefore, these programs will teach parents and adult preschool providers to model reading behaviors for children. The importance of reading to children and integrating the Library into their lives will be emphasized.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Performance and Resource Overview (Cont'd.)

Preschool and Early Education

The Library Department will continue to implement the City's Early Care and Education Strategic Work Plan and will play a leading role in setting and achieving milestones for the target of 4,000 new preschool spaces over the next five years as directed by the Mayor's March 2006 Budget Message. New Smart Start San José preschool spaces are being created through the use of capital funds for grants and/or loans to center-based providers. Secondly, existing spaces are being converted through grants and loans that fund minor facility enhancements and professional development for providers. This budget also includes the second year of a \$500,000 allocation for two years (totaling \$1,000,000) to implement a new program intended to help create additional school based child-care spaces.

School-Focused Services

School-focused materials, collections, programs, and Internet-based resources continue to be a key operational service for the Library Department. After-school homework centers for middle school students and other activities such as class visits for younger students are very popular. They align with school curricula and are vital in providing educational support to San José's children and their families. After-school initiatives at libraries play an important role in keeping young people engaged and contribute to the Mayor's Gang Prevention Task Force Plan by preventing students from dropping out of school.







Internet-based resources include a Homework Help section on the Library's web site and the use of live, interactive on-line assistance from library staff and remote tutors. The Summer Reading Celebration program for children and families supports their personal education goals as well as a lifelong love of reading and literature.

The number of class visits has seen a drop since 2004-2005. For 2005-2006 the number of class visits is expected to decrease from 278 visits in 2004-2005 to an estimated 180 in 2005-2006. This decrease could be attributed to a combination of factors such as: several branch locations that have had high class visit usage are currently closed for branch replacement, the proximity of branches to actively interested schools, and a reduction in Monday hours at many locations in 2005-2006. As branches re-open, class visits are expected to rise.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Performance and Resource Overview (Cont'd.)

Promote Lifelong Learning and Provide Educational Support Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of literacy program participants who improve their reading and writing skills	83%	60%	70%	70%
 % of parents and caregivers who report that they read more to their children following a preschool reading readiness program	83%	80%	80%	80%
 % of participants completing the family childcare New Business Creation program component who open new businesses by the end of the program year	66%	59%	60%	60%
 Average cost per participant in library reading program	\$59.37	\$66.50	\$64.50	\$64.50
 % of literacy and school readiness program participants rating program as good or excellent and responsive to their needs	98%	80%	80%	80%
 % of parents, caregivers, educators, and students who agree or strongly agree that participation in library programs clearly contribute to improve school performance	85%	85%	80%	80%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of children served by early literacy programs	77,893	80,000	85,000	82,500
Number of students contacted through the Library Card Campaign	2,806	0*	0*	0*
Number of class visits to libraries	278	170	180	200
Number of participants in Summer Reading Program	23,556	23,500	24,000	23,500
Number of learners participating in the Partners in Reading Literacy Program	157	400	159	175
Cost per capita to promote lifelong learning and educational support	\$6.14	\$7.00	\$6.50	\$6.50
% of budget (operating and materials) spent on program promoting lifelong learning and educational support	20%	20%	20%	20%
Number of participants that start a new family childcare business by the end of the established program	14	19	11	20

Changes to Highlights from the 2005-2006 Adopted Budget: No

* Program ended in 2004-2005

Promote Lifelong Learning and Provide Educational Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 3,299,211	\$ 3,116,676	\$ 4,403,111	\$ 4,660,076	49.5%
Non-Personal/Equipment	193,561	604,111	604,111	1,004,111	66.2%
Total	\$ 3,492,772	\$ 3,720,787	\$ 5,007,222	\$ 5,664,187	52.2%
Authorized Positions	42.00	42.00	54.23	57.48	36.9%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Library Branch Staffing	(0.50)	(23,643)	(23,643)
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This action eliminates a vacant 0.5 part-time Library Clerk position. Eliminating this position and other vacant positions (as described in the Provide Access to Information, Library Materials and Digital Resources core service) may limit the Department's ability to use savings from vacant positions to backfill for absences in library branches. (Ongoing savings: \$23,643)

Performance Results:

Minimal changes to current service levels are anticipated to result from this action.

2. Early Care and Education Program Administrative Support	1.00	102,017	102,017
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The Early Care and Education Program coordinates the Smart Start San José facilities expansion and the implementation of the Early Care and Education Strategic Plan. The Analyst position in this Program is responsible for grant administration and support for both the Smart Start and Early Care programs. This position was previously supported by grant funds that are no longer available. This action will provide ongoing funding in the General Fund to ensure continued support for grant management and implementation of the programs. (Ongoing costs: \$102,017)

Performance Results:

No change to service levels will result from this action.

3. New and Expanded Library Branches Operations and Maintenance	1.00	56,211	56,211
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Additional funding for a Literacy Program Specialist position in the Early Care and Lifelong Literacy Unit was approved in this budget. This position will provide support to the Family Learning Center and assist in implementing literacy initiatives. (Ongoing costs: \$76,803).

Performance Results:

Customer Satisfaction This action ensures that adequate resources will be available to maintain current service levels.

Neighborhood Services CSA

Core Service: Promote Lifelong Learning and Provide Educational Support
Library Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
4. Books for Little Hands	1.75	122,380	0
Approved by the City Council, the Mayor's June 2006 Budget Message included one-time funding for the Books for Little Hands program. The Healthy Neighborhood Venture Fund will provide funding in 2006-2007 for the following positions in the Books for Little Hands program: 1.0 Senior Library Clerk, 0.50 part-time Literacy Program Specialist, and 0.25 part-time Library Page. (Ongoing costs: \$0).			
Performance Results: N/A (Final Budget Modification)			
5. Rebudget: Early Care and Education Spaces		400,000	400,000
This action rebudgets unexpended 2005-2006 funds for Early Care and Education Spaces, to continue with the implementation of a program to create additional school-based child care spaces. (Ongoing costs: \$0).			
Performance Results: N/A (Final Budget Modification)			
2006-2007 Adopted Core Service Changes Total	3.25	656,965	534,585

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources

Library Department

Core Service Purpose

Customers are linked to the information they need through access to books, videos, digital and other information resources.

Key Operational Services:

- | | |
|--|--|
| <input type="checkbox"/> King Library | <input type="checkbox"/> Interbranch Loan and Delivery |
| <input type="checkbox"/> Reference and Reader's
Advisory Services | <input type="checkbox"/> "The San José Way" Principles of
Library Service |
| <input type="checkbox"/> Borrower's Services | <input type="checkbox"/> Internet-Access Computers |

Performance and Resource Overview

The San José library customer expects large and updated collections of popular library materials and multimedia, and remote access to information databases and other reference services to be readily available. The Library has been dedicated to meeting these expectations with customer-oriented and knowledgeable staff. This core service supports the Neighborhood Services City Service Area outcome *Vibrant Cultural, Learning and Leisure Opportunities*.

Use of the Library collection continues to steadily increase each year. Circulation in 2005-2006 continued this trend; materials loaned approached 14,500,000 for the year. This is more than three times the number circulated in 1994-1995 prior to dedicated Assessment District and Parcel Tax funding. With the addition of the Dr. Roberto Cruz Alum Rock and Rose Garden branch libraries in 2005-2006, and the opening of new and expanded branch libraries in Almaden, Evergreen, Cambrian, and Hillview in 2006-2007, circulation is projected at 14,750,000 (2% increase from 2004-2005).

Library visits have also shown substantial growth in the past three years, boosted by the opening of the Dr. Martin Luther King, Jr. Library and the opening of bond funded branch libraries throughout the City. In 2005-2006, library visitors will pass the 7,000,000 mark for the first time and estimates for 2006-2007 are 7,250,000 (4% increase from 2004-2005).

In November 2004, San José voters passed Measure S, the Library Parcel Tax, replacing the Library Benefit Assessment District that sunset in 2005-2006. The Parcel Tax, an assessment on the property taxes of San José residents, provides funding to enhance library services and facilities. In 2006-2007, as a result of the recovering economy, the Library Parcel Tax increases 2.0% based on growth in the local Bay Area CPI. This 2.0% inflation adjustment will contribute approximately \$100,000 more in revenue for the Department than the prior year.

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

King Library

Use of King Library collections by the public and university populations remains high. Annual circulation has however leveled off since the first year of operation at approximately 2,500,000 items borrowed each fiscal year. King Library's resources, accessible hours and services, have proven to be a valuable commodity to the community as many branches experienced reduced hours in 2005-2006 that will continue into 2006-2007.

Branch Services

The Library Department places an emphasis on self-service strategies to handle increased materials circulation with decreasing staff resources; however customers still depend on library staff for direction and assistance in using library resources, suggestions and advice for information needs. In 2004-2005, customer surveys showed that 89% of customers were able to access basic services through self-service and 91% of customers were able to search for their materials/information. This outcome is directly affected by longer library hours and by the availability of staff to assist customers in their searches. In 2005-2006, four hours of library service were eliminated at more than half of the branches to provide funding for Sunday half-day service at seven branch libraries. This reduction in library hours was expected to result in a decrease in the number of customers having success in accessing materials (through self-service or with staff assistance) in both 2005-2006 and 2006-2007.

Media, languages, children's and popular reading materials continue to be heavily used areas of the Library collection. Measure S (the Library Parcel Tax), was successfully passed by the voters in 2004, allowing the Library to continue to provide a broad range of materials in many languages to fill customer demands.

Internet

Virtual visits to the library are projected to remain strong, as remote access to the library's resources will continue to be available 24/7, with a 2006-2007 forecast of 3.9 million visits to eBranch (the Library website). Customers can access their accounts online, and search for and reserve materials themselves. Features that have been successfully added include online card applications and payment of fines online (E-commerce).

Free Internet access on library computers continues to be an important and popular service provided by the library. Computer logons from library sites reached over 1.2 million in 2004-2005 and exceeded 1.8 million in 2005-2006. With the addition of several new branches in 2006-2007 there will be an increase in the number of computers available for the public to use. The pay-for-print service is also now available at all branches for customer convenience.

Neighborhood Services CSA

**Core Service: Provide Access to Information, Library Materials
and Digital Resources**
Library Department

Performance and Resource Overview (Cont'd.)

Innovative Service Delivery

The Library is fully implementing the service delivery principle "The San José Way" (previously piloted and modeled as Innovative Library Services), in order to reap workload efficiencies and staff acceptance of new cross-trained, flexible roles that deliver improved customer service. As new bond-funded branch libraries are opened to the public, careful planning and progressive closures to provide staff redeployment to new facilities has minimized new operations and maintenance costs in the short term. The 2006-2007 budget provides funding for the costs related to the operation and maintenance of four new or expanded branch libraries: Almaden, Evergreen, Cambrian, and Hillview. The addition of 31.45 FTE new library staff positions is included to ensure that the new branches will have adequate staff to deliver and maintain library services that are consistent with the San José Public Library standards. Although 4.10 FTE vacant positions have been eliminated in this budget, this reduction will not result in changes to current library hours.








In 2005-2006, the Dr. Roberto Cruz Alum Rock and Rose Garden branch libraries opened. The Almaden branch library will be fully operational in 2006-2007. Construction is nearing completion on Evergreen branch library and the facility will open in early 2006-2007. Cambrian and Hillview branch libraries are also scheduled to open in 2006-2007 as construction is progressing in a timely fashion. Design work continues on Edenvale, Joyce Ellington, Pearl Avenue and Willow Glen branch libraries and all will be under construction in 2006-2007. Branches that will be in various stages of the design phase in 2006-2007 are East Branch, Santa Teresa, Bascom, Seventrees, Educational Park, and Calabazas branches. Staff resources are being shifted to cover new branch openings and service delivery, which impacts overall staffing levels. Currently the number of open branch sites has not exceeded the previous number of sites, but visits and circulation continue to increase at new branches.

As previously mentioned, this core service supports the Neighborhood Services CSA outcome of *Vibrant Cultural, Learning, and Leisure Opportunities*. Trends related to this outcome include high demands for new materials and for 24/7 access to information and services. The library has continued to create efficiencies and align services with customer needs.

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Provide Access to Information, Library Materials, and Digital Resources Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of customers finding materials or information	89%	80%	80%	80%
 % of customers able to access basic services through self-service	89%	60%	75%	75%
 % of residents with a library card used within the last year	36%	34%	34%	38%
 % of searches/requests for information/ materials completed within customer time requirements	91%	70%	75%	75%
 % of customers rating staff assistance as good or excellent				
- for helpfulness	84%	65%	75%	75%
- for promptness	84%	70%	70%	70%
- for courtesy	85%	80%	80%	80%
 % of residents that agree or strongly agree				
- that the variety and level of library collections and resources are good or excellent	67%	60%	60%	60%
- that library services are good or excellent	72%	70%	70%	70%
 % of residents rating facilities as good or excellent				
- in terms of hours	62%	60%	60%	60%
- in terms of condition	78%	75%	75%	75%
- in terms of location	88%	75%	80%	80%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials and Digital Resources *Library Department*

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of items purchased	246,988	250,000	250,000	250,000
Number of items checked out	14,449,984	13,700,000	14,500,000	14,750,000
Number of reference questions	489,292	460,000	500,000	525,000
Number of visits to Library website (eBranch)	3,805,982	3,650,000	3,850,000	3,900,000
Number of customers trained to use information resources through library classes	1,917	500	2,000	2,000
Number of residents with library card used in the last year	224,081	170,000	200,000	200,000
Cost per capita to provide access to information, library materials and digital resources	\$24.56	\$27.00	\$26.50	\$26.50
% of library budget (operating and materials) spent on providing access to information, library materials and digital resources	80%	80%	80%	80%

Changes to Activity & Workload Highlights from the 2005-2006 Adopted Budget: No

Provide Access to Information, Library Materials and Digital Resources Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	\$ 17,015,152	\$ 18,260,367	\$ 18,250,474	\$ 19,607,409	7.4%
Non-Personal/Equipment	3,343,265	3,292,680	3,660,071	3,868,697	17.5%
Total	\$ 20,358,417	\$ 21,553,047	\$ 21,910,545	\$ 23,476,106	8.9%
Authorized Positions	262.34	270.31	255.08	282.43	4.5%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Core Service: Provide Access to Information, Library Materials
and Digital Resources
Library Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Library Branch Staffing	(4.10)	(201,130)	(201,130)
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This action eliminates the following vacant positions in the Library Department: 3.1 Library Page PT positions, and 1.0 Senior Library Clerk position. Eliminating these vacant positions may limit the Department's ability to use savings from vacant positions to backfill for absences in library branches. (Ongoing savings: \$201,130)

Performance Results:

Minimal changes to current service levels are anticipated to result from this action.

2. In-Source Vehicle Maintenance Activities		(2,500)	(2,500)
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This action will bring more vehicle maintenance and repair services in-house, while producing savings to the City through a reduction to the contractual services budget. Contingent upon the filling of two Mechanic position vacancies, will result in a cost savings of \$272,500, of which \$220,725 is generated in the General Fund. As a result of using in-house Fleet Maintenance staff to troubleshoot and resolve mechanical problems, efficiencies should be gained as less fleet equipment will be transported to and from outside facilities; however, cycle times may rise during peak workload periods due to the reduction in the ability for Fleet Management to use contractual services for some major and complex repairs. The cost savings in the Library Department, Provide Access to Information, Library Materials and Digital Resources Core Service is \$2,500. (Ongoing savings: \$2,500)

Performance Results:

Quality A higher quality of work on repairs that are completed should be realized as it will be easier to monitor in-house staff repairs than with a vendor. **Cycle Times** Cycle times for routine repairs are anticipated to decrease as a result of bringing more of them in-house. Cycle times for major and complex repairs could increase, however, as the reduction in the ability to use contractual services during peak workload periods may cause some non-public safety related repairs to be deferred.

Neighborhood Services CSA

**Core Service: Provide Access to Information, Library Materials
and Digital Resources**
Library Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES (CONT'D.)			
3. New and Expanded Library Branches Operations and Maintenance	31.45	1,667,491	1,667,491
<p>This action provides funding for costs related to the operation and maintenance of four new branch libraries (Almaden, Evergreen, Cambrian, and Hillview) that will be fully operational in 2006-2007. These costs were included in the 2007-2011 Five-Year Forecast. Part of the staffing requirements in these new branches will be filled by redeploying staff from two branches being closed (Pearl Avenue and Willow Glen). This action also includes one-time savings realized due to a change in the scheduled opening of two branch libraries. (Ongoing costs: \$2,030,327)</p>			
<p>Performance Results: Customer Satisfaction This action ensures that new branches have adequate staff to deliver and maintain library services consistent to San José Public Library standards. As a result, performance measures and targets will see minimal change from the prior year.</p>			
4. Rebudget: Library Grants		101,700	101,700
<p>The rebudget of unexpended 2005-2006 funds will allow the Department to complete projects (such as family workshops for Books for Little Hands and Smart Start programs) associated with the Smart Start Earmark Grant (\$100,000) and the Staff Education Grant (\$1,700). (Ongoing costs: \$0)</p>			
<p>Performance Results: N/A (Final Budget Modification)</p>			
2006-2007 Adopted Core Service Changes Total	27.35	1,565,561	1,565,561

Neighborhood Services CSA

Core Service: Provide Services to Homeless and At-Risk Populations
Housing Department

Core Service Purpose

Coordinate services toward ending homelessness.

Key Operational Services:

- ☐ **Coordination of Services Aimed to End Chronic Homelessness**
- ☐ **Information and Referral Services for Homeless and Those At-Risk of Homelessness**
- ☐ **Grant Administration**

Performance and Resource Overview

San José is a partner with the County and other Santa Clara County cities working to address the issue of ending chronic homelessness. This core service oversees a contract with a coalition of agencies to directly assist homeless individuals and families and those at risk of homelessness. Direct services include information and referrals to emergency, transitional, and permanent housing options; coordination of rental assistance and mortgage payment assistance; and linkages to other services such as health care, job opportunities, and transportation. In addition, three grant programs are administered by this core service: the federal Emergency Shelter Grant program (ESG), grants and loans made through the Housing Trust Fund, and the Housing Opportunities for People with AIDS program (HOPWA). Prior to 2006-2007, the Provide Services to Homeless and At-Risk Populations core service appeared in the Economic and Neighborhood Development City Service Area (now known as the Community and Economic Development City Service Area). In 2006-2007, this core service moves to the Neighborhood Services City Service Area and contributes to the outcome: *Diverse Range of Housing Opportunities*.

The City is placing a strong focus on using creative strategies to implement the City's aggressive Ten-Year Plan to eliminate chronic homelessness. Actions taken to meet this goal in 2005-2006 included hosting two Project Homeless Connect events in which homeless services agencies gather at a full-day resource fair to provide services to the homeless population. In 2006-2007, the City will focus on establishing a supportive service system that will enable homeless families to move directly into permanent housing, and working on a regional basis to ensure that homeless families receive services in their own jurisdictions.






The second main function of this core service is to administer the Department's program of providing grants to nonprofit agencies delivering services to homeless individuals and families and those at risk of homelessness. This program oversees contracts, monitors compliance, and manages

Neighborhood Services CSA

Core Service: Provide Services to Homeless and At-Risk Populations Housing Department

Performance and Resource Overview (Cont'd.)

disbursements. This ensures compliance with federal and State funding regulations and the delivery of service that is consistent with the goals of the Department and the City. In 2006-2007, the program expects to grant \$441,000 in ESG funding, \$715,860 in HOPWA funding, up to \$2.7 million in Housing Trust Funds, and \$670,000 in State Proposition 46 funds.

Provide Services to Homeless and At-Risk Populations Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
 % of qualified clients who moved from homelessness to permanent housing	NEW	10%	4%	10%
 % of qualified clients that are referred to or assisted with emergency housing within 24 hours	95%	95%	95%	95%
 % of qualified at-risk clients who receive one-time rental/mortgage assistance within 5 days	95%	90%	90%	90%
 Ratio of non-City funds to City funds for individuals and families who are homeless or at risk of being homeless	6.2 to 1	4 to 1	4 to 1	4 to 1
 % of walk-in clients that are satisfied or very satisfied based on overall services, timeliness and courtesy	100%	95%	100%	95%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Estimated number of clients receiving direct or indirect assistance from community-based agencies assisted by City funds	42,447 ¹	17,000	23,000	25,000
Number of unduplicated clients assisted by the Homeless Program	6,093	6,800	3,000 ²	4,500
Number of homeless people returning for services	7,652	6,800	12,250 ³	13,000

1. Prior year data included number of meals served to homeless, thus overstating total number of individuals assisted.
2. Effective 2005-2006, data reported in this measure reflects only the services provided through the City's contract with the Homeless Services partnership. In prior years, data was collected from a number of local agencies, but duplications may have resulted.
3. Lack of regional integrated data base system results in inaccurate client counts with probable duplications. Local non-profit agencies are developing regional database to ensure integrated data and elimination of duplication in the future.

Neighborhood Services CSA

Core Service: Provide Services to Homeless and At-Risk Populations

Housing Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
Number of qualified clients referred to or assisted with obtaining a job	55	0	25 ^d	50
Number of clients assisted by phone	32,700	25,000	22,000	25,000
Number of clients seeking assistance with the following:				
1. Transportation	12,087	6,000	2,740	5,500
2. Referred to emergency housing	315	300	500	550
3. Referred to transitional housing	70	150	500	500
4. Referred to permanent housing	796	650	750	650
5. Information regarding landlord negotiations, intervention with Social Services (Calworks, Social Security, Veteran, etc.)	1,850	2,000	1,920	2,000

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

4. The Homeless Program does not currently have a jobs component although provider agencies do offer limited job referral assistance. In 2006-2007 a job referral service will be implemented.

Provide Services to Homeless and At-Risk Populations* Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Core Service Budget **					
Personal Services	\$ 326,101	\$ 311,340	\$ 346,447	346,447	11.3%
Non-Personal/Equipment	9,106	29,597	29,045	29,045	(1.9%)
Total	\$ 335,207	\$ 340,937	\$ 375,492	\$ 375,492	10.1%
Authorized Positions	3.30	3.30	3.30	3.30	0.0%

* Prior to 2006-2007, the Provide Services to Homeless and At-Risk Populations Core Service appeared in the Economic and Neighborhood Development City Service Area (now known as the Community and Economic Development City Service Area).

** The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds (\$)	General Fund (\$)
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NONE

Neighborhood Services CSA

Strategic Support Housing Department

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Housing Department includes:

- | | |
|--|---|
| <input type="checkbox"/> Policy Development | <input type="checkbox"/> Vehicle Maintenance |
| <input type="checkbox"/> Long Range Planning | <input type="checkbox"/> Audit Supervision |
| <input type="checkbox"/> Financial Management | <input type="checkbox"/> Materials Management |
| <input type="checkbox"/> Computer Services | <input type="checkbox"/> Public Education |
| <input type="checkbox"/> Clerical Support | <input type="checkbox"/> Community Development Block |
| <input type="checkbox"/> Employee Services | Grant Administration |
| <input type="checkbox"/> Facility Management | |

Performance and Resource Overview

The Housing Department's organizational structure consists of new construction, housing rehabilitation, loan monitoring, management and analysis, and grant management. Strategic Support is an ongoing requirement to provide the core services of the Housing Department. Prior to 2006-2007, the Strategic Support for the Housing Department appeared in the Economic and Neighborhood Development City Service Area (now known as the Community and Economic Development City Service Area). Included in the 2006-2007 budget is the transfer of Community Development Block Grant administration from the Parks, Recreation and Neighborhood Services Department to the Housing Department. This transfer will result in consolidating administration of all the City's housing and community development entitlement programs within one department, thereby improving administration of the program, eliminating redundancy, and allowing for one point of contact with the Department of Housing and Urban Development

Strategic Support* Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Strategic Support Budget **					
Personal Services	\$ 2,230,865	\$ 2,329,116	\$ 2,633,597	\$ 3,577,732	53.6%
Non-Personal/Equipment	824,876	401,492	351,158	380,908	(5.1%)
Total	\$ 3,055,741	\$ 2,730,608	\$ 2,984,755	\$ 3,958,640	45.0%
Authorized Positions	22.70	22.70	23.45	32.45	43.0%

* Prior to 2006-2007, Strategic Support for the Housing Department appeared in the Economic and Neighborhood Development City Service Area (now known as the Community and Economic Development City Service Area).

** The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Neighborhood Services CSA

Strategic Support Housing Department

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. Community Development Block Grant Fund Administration Transfer	9.00	973,885	0
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This action transfers administration of the Community Development Block Grant Program (CDBG) from the Parks, Recreation and Neighborhood Services Department (PRNS) to the Housing Department. The transfer will result in consolidating administration of all the City's housing and community development entitlement programs within one department, therefore improving administration of the program, eliminating redundancy, and allowing for one point of contact with the Department of Housing and Urban Development. One net position was added and as a result of the efficiencies created in the proposal, a net savings of \$94,903 was realized (\$62,320 of savings in the CDBG Fund, \$31,583 of savings in the Low and Moderate Income Housing Fund, and \$1,000 of savings in the General Fund) and will be made available for program funding. The following transactions are related to this action:

- Eight positions (1.0 Principal Office Specialist, 1.0 Staff Specialist, 5.0 Analysts and 1.0 Sr. Analyst) in the Community Strengthening Services Core Service in PRNS were transferred to the Housing Department – Strategic Support.
- The Housing Department will add a Housing Policy and Plan Administrator position, as displayed in the Strategic Support section of this document to oversee the day to day operations of the CDBG Program as well as shifting a portion of a Senior Development Officer, an Assistant Director and a Division Manager from the Low and Moderate Income Housing Fund to help manage the program.
- In the 2006-2007 Forecast Base Budget (as displayed elsewhere in this document), in order to align the work performed with the budget, portions of 2.30 PRNS's administrative positions in the Community Strengthening Services Core Service were shifted from the CDBG Fund to various funds. A net 0.60 positions were shifted to the General Fund which was offset by a reduction in non-personal/equipment funding, 1.1 positions were shifted to capital funds, 0.35 positions were shifted to the Healthy Neighborhoods Venture Fund, and 0.25 positions were shifted to various city-wide appropriations.

(Ongoing costs: \$983,985)

Performance Results:

Quality: Consolidation of the City's Housing and Urban Development (HUD) funds in one department will improve efficiency in reporting to HUD, including the preparation of the annual Consolidated Action Plan and the Consolidated Annual Plan Evaluation Report, as well as facilitating the standardization of grant management processes.

2006-2007 Adopted Strategic Support Changes Total	9.00	973,885	0
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Neighborhood Services CSA

Strategic Support *Library Department*

Strategic Support represents the services provided within departments that support and guide the provision of the core services. Strategic Support within the Library Department includes:

- | | |
|---|---|
| <input type="checkbox"/> Administration | <input type="checkbox"/> Library Branch Bond Program |
| <input type="checkbox"/> Business Office | <input type="checkbox"/> Community Awareness and |
| <input type="checkbox"/> Technology Services | Outreach |

Performance and Resource Overview

The Library Department has implemented streamlined, restructured, and innovated processes over the last six years to meet increased customer demand with shrinking resources in order to continue to provide excellent customer service. The department continues to explore creative new techniques, which would allow staff more time to provide direct customer services. New roles for staff are being developed to maximize staff skills. Employee training programs are essential for staff to gain the tools to deal with new ways of working, but are difficult to sustain with minimal funding.

The Library depends on the use of technology to help relieve staff of routine tasks, such as checking out materials with self-check machines. As new branches are being built, much thought is given to how to incorporate technology and streamline processes. With increased service days at some branches and new branches opening throughout the community, alternate routes and materials handling processes have addressed continuing efficiencies with existing resources. Future improvements, such as automated returns and sorting systems, will require considerable capital investment; therefore, a reserve in the Library's capital budget has been programmed. Grant funding for a pilot automated sortation and returns system will introduce this concept at the Vineland branch library.

Neighborhood Services CSA

Strategic Support Library Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 2,359,568	\$ 2,520,933	\$ 2,866,916	\$ 2,866,916	13.7%
Non-Personal/Equipment	461,117	1,030,149	742,709	897,709	(12.9%)
Total	\$ 2,820,685	\$ 3,551,082	\$ 3,609,625	\$ 3,764,625	6.0%
Authorized Positions	25.08	24.58	26.08	26.08	6.1%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES

1. Rebudget: Supplies and Materials 155,000 0

The rebudget of unexpended 2005-2006 Library Parcel Tax funds will allow the Department to complete purchase of supplies and materials related to the redesign of customer flow at the Dr. Martin Luther King, Jr. Library and programming support for the Summer Reading Celebration and Month of the Child. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

2006-2007 Adopted Strategic Support Changes Total	155,000	0
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Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Parks, Recreation and Neighborhood Services Department (PRNS) includes:

- ☐ **Budget and Fiscal Management Services**
- ☐ **Marketing and Public Information**
- ☐ **Network and Computer Services**
- ☐ **Contracting Services**
- ☐ **Park Planning and Development**

Performance and Resource Overview

Strategic Support in PRNS is comprised of three elements: leadership and management, administrative support, and park planning and development. The Department Director's Office provides leadership and management for all of the Department's services. Administrative Services provides centralized administrative support services and enables the Department's programs to be delivered to the community in a manner consistent with City administrative and fiscal requirements. Park planning and development advocates for and funds park, recreation and open space resources to expand recreational opportunities in San José. Crucial administrative services, oversight and control assets are not materially impacted by this budget.

The Community Facilities Development section of Strategic Support coordinates the development and implementation of the Parks and Community Development Capital Program. This program implements the planning, acquisition, development, and protection of parks, recreation facilities, and open space areas that contribute to the high quality of life in San José through the stewardship of approximately 3,700 acres of parklands; 42 community, youth and senior centers; two lakes; and one zoo. In addition, the City is implementing projects that will ultimately yield a 100-mile system of trails and greenways that will provide a network of hiking, biking, jogging, and equestrian trails along the Coyote Creek, Guadalupe River, Los Gatos Creeks, and other tributary streams.

In 2006-2007, two positions were approved to be added to support essential needs of the Department. The addition of a Senior Analyst position to strengthen the Department's development, oversight and delivery of agreements with community based organizations, school districts, and other agencies will allow more timely and consistent agreement delivery and oversight. An Analyst position funded from the Park Trust Fund was approved to be added to ensure appropriate collection, tracking, reporting and coordinating for the Parkland Dedication Ordinance/Park Impact Ordinance Fees. In June 2006, the City Council reviewed a report on the Parkland Dedication Ordinance/Park Impact Ordinance Fees and among other things, this report highlighted the ongoing need for a position dedicated to this function.

Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

The performance measure “% of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year” had a spike in year 2004-2005 as a result of 24 acres received from both Cisco (15 acres) and Carroll land swap (9 acres).

The performance measure “% of projects initiated as scheduled in the fiscal year funded” has a target in 2005-2006 of 100% but was estimated to be only 86% due to several projects not being able to begin development or design phases as planned as a result of unanticipated delays (e.g. prolonged rainfall, permit problems, land acquisition issues). This trend is expected to continue in 2006-2007.

Strategic Support Performance Summary	2004-2005 Actual	2005-2006 Target	2005-2006 Estimated	2006-2007 Target
☉ % of parkland acreage acquired or agreed to under a parkland agreement compared to the total parkland dedication possible within a given fiscal year	183%	50%	55%	50%
● % of projects initiated as scheduled in the fiscal year funded	100%	100%	86%	86%

Changes to Performance Measures from 2005-2006 Adopted Budget: No

Activity & Workload Highlights	2004-2005 Actual	2005-2006 Forecast	2005-2006 Estimated	2006-2007 Forecast
% of city-wide trail system:				
- identified	N/A*	29%	25%	23%
- being studied	N/A*	10%	11%	9%
- being planned	N/A*	22%	24%	25%
- being designed	N/A*	3%	10%	10%
- under construction	N/A*	7%	4%	6%
- built and open	N/A*	30%	26%	27%

Changes to Activity & Workload Highlights from 2005-2006 Adopted Budget: No

* New measure for 2005-2006

Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	\$ 2,453,412	\$ 4,866,713	\$ 5,954,375	\$ 6,139,170	26.1%
Non-Personal/Equipment	616,222	613,917	618,178	648,178	5.6%
Total	\$ 3,069,634	\$ 5,480,630	\$ 6,572,553	\$ 6,787,348	23.8%
Authorized Positions	49.52	48.02	54.67	56.67	18.0%

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of Strategic Support. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Strategic Support performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES

1. PRNS Reorganization	1.00	99,827	91,390
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Given the recent departure of three Deputy Director positions, PRNS examined its staffing levels and developed a new structure that will achieve a consolidated management approach. This action implements a reorganization plan through the addition of key positions and the elimination of positions that have been vacant for some time. These positions are spread throughout the various core services. Salary savings and non-personal/equipment funding were used to offset any additional costs from these staffing changes. (Ongoing costs: \$108,444)

- The newly created Community and Resource Development Division adds a Recreation Superintendent in the Life Enjoyment Services Core Service, and adds a Recreation Supervisor in the Community Strengthening Services Core Service, and deletes a Youth Outreach Worker from the Life Enjoyment Services Core Service that was assigned to the Striving Toward Achievement with New Direction (STAND) Program. The Recreation Superintendent will oversee youth intervention programs as well as manage the revenue generating/enterprise programs (e.g. Aquatics Program, Sports Program, Family Camp), and civic engagement and volunteer programs (e.g. Adopt-A-Park, Anti-Litter/Anti-Graffiti Program). The Recreation Supervisor will assist the Recreation Superintendent with the management of the Mayor's Gang Prevention Task Force, and will directly supervise the youth intervention programs.

Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
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HEALTHY NEIGHBORHOODS AND CAPABLE COMMUNITIES (CONT'D.)

1. PRNS Reorganization (Cont'd.)

- The Administration Division will add a Senior Analyst position in Strategic Support and will eliminate an Analyst position from the Community Strengthening Services Core Service who was assigned to the employee services and contract management section of the division. The Senior Analyst will provide general oversight of contracts and ensure consistency in the development, negotiation, and implementation of contracts. The position will manage approximately 300 departmental contracts (excluding CDBG, Healthy Neighborhoods Venture Fund, San José Bringing Everyone's Strengths Together and San José After School which are managed by the respective grant units).
- In Strategic Support, this action shifts funding from the General Fund (0.04 FTE of two full-time Analyst positions) to capital funds to better align staffing costs with the capital activities performed.
- Eliminates a Therapeutic Specialist from the Life Enjoyment Core Service that was assigned to the Marketing and Special Events Unit supporting the Citywide Activity Guide. These duties have been absorbed by existing staff.

Performance Results:

Customer Satisfaction: Improved management oversight of the Youth Intervention Programs and centralized departmental approach to revenue generation and community participation. Contract development and oversight will be more consistent and timely.

SAFE AND CLEAN PARKS, FACILITIES AND ATTRACTIONS

2. Park Trust Fund Staffing	1.00	84,968	0
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This action adds an Analyst position in the Parks Operations and Development Division to perform fiscal management, oversight and project coordination for parks, community facilities, open space and other capital projects funded through the Parkland Dedication Ordinance/Park Impact Ordinance Fees (PPO/PIO). The position will be funded by the Parks Trust Fund. (Ongoing costs: \$90,742)

Performance Results:

Quality: Additional staffing will ensure processes are followed and the accrued interest is tracked and expended appropriately.

Neighborhood Services CSA

Strategic Support

Parks, Recreation and Neighborhood Services Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds (\$)	General Fund (\$)
VIBRANT CULTURAL, LEARNING AND LEISURE OPPORTUNITIES			
3. Camden Community Center Marketing		30,000	30,000
Included in the Mayor's June 2006 Budget Message, as approved by the City Council, is one-time funding to augment the outreach and marketing efforts at the Camden Community Center. (Ongoing costs: \$0)			
Performance Results: N/A (Final Budget Modification)			
2006-2007 Adopted Strategic Support Changes Total	2.00	214,795	121,390

Neighborhood Services CSA

City-Wide Expenses

Overview

The Neighborhood Services Program provides funding for high quality recreational, cultural, library, and community services to achieve the vision "to serve, foster and strengthen community by providing access to lifelong learning, opportunities to enjoy life, ensuring a diverse range of housing opportunities and preserving healthy neighborhoods."

Budget Summary

City-Wide Expenses Resource Summary*	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Neighborhood Services	\$ 15,836,156	\$ 17,282,084	\$ 9,179,716	\$ 12,288,302	(28.9%)
Total	\$ 15,836,156	\$ 17,282,084	\$ 9,179,716	\$ 12,288,302	(28.9%)
Authorized Positions	0.00	19.00	19.00	25.25	32.9%

* For a complete listing of allocations for the Neighborhood Services Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Healthy Neighborhood Venture Fund Outside Evaluation		100,000
This action, as directed in the Mayor's June Budget Message, adds funding that will assist the HNVP Advisory Committee with its annual evaluation of grant requests. (Ongoing costs: \$0) (Final Budget Modification)		
2. High School Parent Education Conference		23,005
This action provides funding to develop a new City-hosted high school parent education conference in fall 2007. As directed in the Mayor's June Budget Message, this conference will provide parents with the opportunity to take part in workshops on gang prevention efforts and after school programs, as well as to learn about different career and educational opportunities for their children. (Ongoing costs: \$0) (Final Budget Modification)		

Neighborhood Services CSA

City-Wide Expenses

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. San José Future Teachers Loan Program Elimination		(100,000)
As a result of low participation rates, this action eliminates the funding for the Future Teacher Loan Program. This program provided \$1,500 loans for tuition and educational expenses to college students preparing for a career as a local teacher. The number of applicants applying for the loan and the number of participants that have been identified as actively teaching in this area is minimal, thus there is no longer a need for this program. (Ongoing savings: \$100,000)		
4. Strong Neighborhoods Initiative (CMO)	2.25	154,323
This action transfers Strong Neighborhoods Initiative resources from the Parks, Recreation and Neighborhood Services Department to the City Manager's Strong Neighborhoods Initiative Team to better align resources (a Community Coordinator and 1.25 Community Activity Worker PT from Parks, Recreation and Neighborhood Services Department) with neighborhood priorities and improve service delivery. (Ongoing costs: \$154,323) (Final Budget Modification)		
5. Strong Neighborhoods Initiative (Expanded)	4.00	724,518
This action establishes funding to develop a city-wide Strong Neighborhoods Initiative team, consisting of 1 Community Services Supervisor, 2 Community Coordinators, and 1 Analyst. In addition, 0.50 of a Strong Neighborhoods Manager position that resides in the Redevelopment Agency will be assigned to this team and funded by this program. This team is responsible specifically for project development and cost estimating, outreach and translation, technical assistance, and general operations as a part of the Building Strong Neighborhoods Pilot. (Ongoing costs: \$0) (Final Budget Modification)		
6. Miscellaneous Rebudgets		2,206,740
The rebudget of unexpended 2005-2006 funds will allow for the completion of the projects in 2006-2007 listed below. (Ongoing costs: \$0) (Final Budget Modification)		
Community Action and Pride Grant Program		193,526
Female Gang Intervention Program		48,701
Hoffman/Via Monte Neighborhood Youth Center		650,000
Juvenile Justice and Delinquency Prevention Grant		239,887
Los Lagos Golf Course Netting		33,606
Neighborhood Revitalization Strategy		185,796
Networking of Remote Sites		38,247
Packard Grant Smart Start Sites		122,500
PAL Maintenance		87,094
San José BEST		106,000
Smart Start Neighborhood Centers		38,000
Science Program for Alum Rock Youth Center		8,213
Vietnamese Cultural Heritage Gardens		250,000
Weed and Seed – East San José		205,170
2006-2007 Adopted Program Changes Total	6.25	3,108,586

Neighborhood Services CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves <i>Neighborhood Services CSA</i> Resource Summary*	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Capital Contributions	\$ 2,462,026	\$ 3,106,235	\$ 0	\$ 2,103,000	(32.3%)
Transfers to Other Funds	3,242,048	963,525	1,468,000	1,468,000	52.4%
Earmarked Reserves	0	12,610,143	3,503,000	6,156,733	(51.2%)
Total	\$ 5,704,074	\$ 16,679,903	\$ 4,971,000	\$ 9,727,733	(41.7%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Neighborhood Services CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund (\$)
1. Capital Contributions: Rebudget of 2005-2006 Projects		2,103,000
This action provides for the rebudgeting of funding for completion of capital projects authorized in 2005-2006. Major projects in the Neighborhood Services CSA include Tamien Station Skateboard Park (\$622,000), Parks and Recreation Bond Projects (\$588,000), Mayfair Summer Aquatics Program (\$379,000), and Watson Site Clean-Up and Restoration (\$288,000). (Ongoing costs: \$0) (Final Budget Modification)		
2. Earmarked Reserves: New Library/Parks and Recreation Facilities Reserves Elimination		(3,503,000)
This action liquidates the Earmarked Reserves that were established for projected additional costs to operate and maintain new library facilities (\$2,115,000) and new parks and recreation facilities (\$1,388,000) included in the City's Five-Year Capital Improvement Program. Elsewhere in this document, ongoing funding is allocated in the General Services, Library, and Parks, Recreation and Neighborhood Services Departments to maintain and operate new facilities projected to become operational in 2006-2007. (Ongoing savings: \$4,183,638)		

Neighborhood Services CSA

General Fund Capital, Transfers, and Reserves

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund (\$)
3. Earmarked Reserves: Enhanced Parks Maintenance (PRNS Facilities Re-Use Strategy)		(757,127)
<p>This action provides funding for delaying the full implementation of the Parks, Recreation and Neighborhood Services (PRNS) Facilities Re-Use Strategy until the Facility Re-Use RFQ process has been completed. In order to provide funding to maintain the existing level of service at all PRNS facilities proposed for re-use while additional community outreach has been completed, the Enhanced Parks Maintenance Reserve has been reduced by \$995,811. In addition, two reserves (PRNS Facilities Re-Use Maintenance and Operations 2007-2008--\$96,684 and PRNS Facilities Re-Use Northside Maintenance and Operations 2007-2008--\$142,000) for use in 2007-2008 for maintenance and utility costs have also been established. (Ongoing costs: \$0) (Final Budget Modification)</p>		
4. Earmarked Reserves: Rebudget of Enhanced Parks Maintenance Reserve		6,913,860
<p>This action provides for the rebudgeting of the Enhanced Parks Maintenance Reserve. (Ongoing costs: \$0) (Final Budget Modification)</p>		
2006-2007 Adopted Program Changes Total	0.00	4,756,733